

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department:

PROBATION

(04700)

Function:

Public Protection

Activity:

Detention & Correction

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	2,443,213	2,850,000	2,525,000	2,525,000
710103 Extra Help	7,326	0	0	0
710200 Retirement	783,043	1,022,000	893,277	893,277
710300 Health Insurance	339,374	372,000	353,941	353,941
710400 Workers' Compensation Insurance	112,568	107,156	50,986	50,986
TOTAL SALARIES & EMPLOYEE BENEFITS	3,685,524	4,351,156	3,823,204	3,823,204
<u>SERVICES & SUPPLIES</u>				
720300 Communications	21,079	26,000	29,480	28,000
720305 Microwave Radio Services	0	0	30,320	30,320
720600 Insurance	2,243	3,316	2,307	2,307
720800 Maintenance - Equipment	5,440	5,000	5,000	3,500
721000 Medical, Dental & Lab Supplies	39,764	36,000	35,000	32,500
721100 Memberships	1,407	1,623	1,800	1,800
721300 Office Expense	22,284	22,500	22,750	20,000
721400 Professional & Specialized Services	122,579	22,000	13,350	12,500
721600 Rents & Leases - Equipment	57,981	68,500	63,750	63,750
721700 Rents & Leases - Building	25,812	27,000	28,100	28,100
721900 Special Departmental Expense	83,734	23,000	17,100	13,900
722000 Transportation, Travel & Education	7,280	14,000	9,000	9,000
722001 Transport Prisoners/Wards of Court	2,199	2,000	1,800	1,800
TOTAL SERVICES & SUPPLIES	391,802	250,939	259,757	247,477

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<u>FIXED ASSETS</u>				
740300 Equipment	15,619	2,944	12,000	0
TOTAL FIXED ASSETS	15,619	2,944	12,000	0
<u>INTRAFUND TRANSFER</u>				
770100 Intrafund Transfer - Social Services	(66,985)	0	0	0
TOTAL INTRAFUND TRANSFER	(66,985)	0	0	0
TOTAL - PROBATION	4,025,960	4,605,039	4,094,961	4,070,681

COMMENTS

The Probation Department screens juvenile referrals from law enforcement, schools, social services, and self or parent referrals. Initial determination is made whether there is evidence to substantiate that the minor is within the jurisdiction of the Juvenile Court; then it is determined whether a court hearing is necessary or whether a lesser action is warranted. Pre-sentence investigations are performed in adult and juvenile criminal cases for the Superior Court, including drug and domestic violence diversion reports. Lastly, the need for continued detention is determined.

The Department supervises juveniles placed on probation by the Department and by the Court who are in their own homes and those placed by Court order in relatives' homes, foster homes, or other residential care facilities. All adults placed on formal probation by the Courts, adults diverted under Section 1000 of the Penal Code, and those referred by other counties for courtesy supervision are also supervised by the Department.

Other departmental and program budgets which are also the responsibility of the Probation Department include Juvenile Hall, Juvenile Boot Camp, and State Correctional Schools. The Probation Department has also been directly involved in the development of programs to reduce the number of people placed in the Jail and Juvenile Hall facilities. These programs are as follows:

JUVENILES

House-Arrest Pending Hearing - Court is given the alternative of releasing these minors under house-arrest prior to disposition of the case.

Court Day School - Any minor expelled from a school district must receive their education from a Community School under the auspices of the Superintendent of Schools. The typical student in a Community School is dysfunctional in the classroom and not normally willing to accept authority. The school is located on County property next to the Juvenile Hall. The Probation Department assigns two Deputy Probation Officers to be on-site as authority figures, as well as to interact with the students, parents and staff. The Probation Department uses a portion of the facilities for a Court Day School. Minors, who would otherwise be sentenced to Juvenile Hall on trancies and non-violent offenses, are committed to the Court Day School and placed on electronic monitoring house arrest for a period of 180 days.

Intensive Supervision Group Home Alternative - This Program began in October 1986, and was established to control the increasing costs for camp placements. Group Home placements are now restricted to facilities which are of a private non-profit nature and eligible for welfare funding. There have been as many as 60 juveniles in this Program. With the completion of a Juvenile Boot Camp there has been a reduction in juveniles in this program.

COMMENTS (continued)

ADULTS

Work Furlough Parole Program - Work Furloughees are released to continue their employment; however, they are required to remain home during non-working hours. The program will continued to be managed by the Department but all of the direct services will be provided by Behavioral Interventions (BI) Incorporated, a contracted vendor. The Board of Supervisors approved this contract in March 2006.

County Parole Program - Almost all persons who are sentenced to local jail time are eligible for parole consideration. The Department of Corrections supervises the parole; however, the Probation Department will use Probation staff to supervise any person in this Program who is under house-arrest.

Title IV E - This is a Program to seek revenue from the Title IV E of the Social Security Act which provides Federal funds for foster care related activities. A number of California counties began claiming for probation work related to minors actually in foster care, or "reasonable candidates" for foster care.

WORKLOAD

	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Projected <u>2008-09</u>	Projected <u>2009-10</u>
Superior Court Investigations	1,505	1,532	1,644	1,752
Juvenile Court Disposition	610	594	600	625
Juvenile Referrals	2,319	2,058	2,200	2,257
	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Through <u>3/1/09</u>	Projected <u>2009-10</u>
Adult Caseload	2,784	2,774	2,989	3,061
Juvenile Caseload	898	780	660	685
<u>Drug Test Analysis -</u>	<u>7/1/07-6/30/08</u>		<u>Positives</u>	
Adults	1,228		583 = 47%	
Juveniles	1,235		304 = 25%	
<u>Drug Test Analysis -</u>	<u>7/1/08-2/29/09</u>		<u>Positives</u>	
Adults	919		434 = 47%	
Juveniles	641		174 = 27%	

STAFFING

The following permanent staffing allocation is recommended:

<u>PERMANENT</u>	2008-09	2009-10	
	<u>Authorized</u>	<u>Request</u>	<u>Recommend</u>
Accounting Technician I/II	1	1	
Administrative Analyst I/II	1	1	
County Probation Officer	1	1	
Deputy Chief Probation Officer	3	3	
Deputy Probation Officer I/II/III	27.5	27.5	
Deputy Probation Officer Supervisor	4	4	
Office Services Supervisor I/II	1	1	
Probation Aide I/II	3	3	
Program Assistant I/II	7	7	
Senior Deputy Probation Officer	3	3	
Senior Program Assistant	<u>2</u>	<u>2</u>	
STAFF SUBTOTAL	<u>53.5</u>	<u>53.5*</u>	

*The following vacant positions are not recommended to be funded for 2009-10, with an estimated savings to the General Fund as noted below:

<u>Position</u>	<u>Estimated Salary & Employee Benefit Savings for 12 months</u>
Deputy Chief Probation Officer	\$ 92,887
Deputy Probation Officer II	\$ 62,419
Deputy Probation Officer II	\$ 62,419
Deputy Probation Officer II	\$ 62,419
Deputy Probation Officer II (.5 FTE)	\$ 31,209
Probation Aide II	<u>\$ 61,161</u>
Total Savings	\$372,514

STAFFING (continued)

<u>PERMANENT STAFF</u> (continued)	2008-09 <u>Authorized</u>	2009-10	
		<u>Request</u>	<u>Recommend</u>
STAFF SUBTOTAL (continued)	<u>53.5</u>	<u>53.5</u>	<u>53.5</u>
The following Probation positions are allocated & funded in other budgets:			
<u>ANTI-DRUG ABUSE PROGRAM</u> (04070)			
Deputy Probation Officer I, II, or III	<u>1</u>	<u>1</u>	<u>1</u>
<u>GANG TASK FORCE</u> (04075)			
Deputy Probation Officer I/II/III	<u>1</u>	<u>1</u>	<u>1</u>
<u>YOUTHFUL OFFENDER BLOCK GRANT</u> (04787)			
Deputy Probation Officer I/II/III	2	2	2
Juvenile Detention Officer III	1	1	1
Probation Aide I/II	<u>1</u>	<u>1</u>	<u>1</u>
<u>PROBATION-CRIME PREVENTION ACT OF 2000</u> (04785)			
Deputy Probation Officer I/II/III	4	4	4
Program Assistant	1	1	1
Senior Probation Officer	<u>1</u>	<u>1</u>	<u>1</u>
<u>SUBSTANCE ABUSE & CRIME PREV ACT</u> (06930) (Prop. 36)			
Deputy Probation Officer I/II/III	<u>.75</u>	<u>.75</u>	<u>.75</u>
<u>BEHAVIORAL HEALTH - DRUG COURT</u> (06924)			
Deputy Probation Officer I/II/III	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>
TOTAL PROBATION STAFF	<u>67.5</u>	<u>67.5</u>	<u>67.5</u>

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$2,525,000 based on recommended level of staffing.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 Communications (\$28,000) reflects expected telephone, facsimile, mobile phone and laptop air card expenses of this Department. This account also includes funds for the California Law Enforcement Telecommunications System (CLETS) and a dedicated data line for Live Scan (an electronically transmitted fingerprint system).
- 720305 Microwave Radio Services is recommended at \$30,320, which represents the Department's contribution to the Internal Service Fund for 2009-10 based on the number of radios in this Department utilizing the County's microwave radio network.
- 720600 Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 Maintenance - Equipment is recommended at \$3,500. This account includes the cost of maintenance agreements for office equipment, including computer equipment, various repairs and phone maintenance.
- 721000 Medical, Dental & Laboratory Supplies is recommended at \$32,500. This account provides funds for the purchase of specimen cups and envelopes for drug testing and the cost for reagents for drug testing equipment.
- 721100 Memberships is recommended at \$1,800 for membership in the Chief Probation Officers of California (\$1,441), the California Association of Probation Services Administrators (\$250) and the Probation Business Manager's Association (\$100).
- 721300 Office Expense (\$20,000) includes funding for general office supplies, subscriptions and law books.

SERVICES & SUPPLIES (continued)

- 721400 Professional & Specialized Services is recommended at \$12,500. This account is used to pay for background checks and evaluations on potential employees (\$5,475). Included in this account is the cost for insuring compliance with TANF Title IVA and Title IV E funding by participation in the TANF Consortium (\$4,500). Also included in this account is \$2,145 for an annual subscription for on-line legal research services for one year.
- 721600 Rents & Leases - Equipment is recommended at \$63,750. This account includes the rental of four copy machines (\$18,750). This account also includes the cost to rent vehicles used from Central Garage (100,000 miles at a cost of 45¢ per mile or \$45,000).
- 721700 Rents & Leases - Building is recommended at \$28,100 to partially fund the rental of an office in Oakhurst that is used jointly by Probation and the Sheriff's Department.
- 721900 Special Departmental Expense is recommended at \$13,900. This account includes the compensation of the citizen member of the Parole Board for meetings once per week, and the cost of the use of their vehicles to attend (estimated at \$2,100); ammunition (\$6,400) required to maintain weapon proficiency for officers carrying weapons; and the cost of LiveScan prints (\$500). The Department is also requesting to purchase 4 new bullet-proof vests (\$3,200) and 2 new radios (\$1,700) which is recommended.
- 722000 Transportation & Travel is recommended at \$9,000 to cover the cost of training and travel. Included in this account is \$5,500 for training expenses such as mileage reimbursements, lodging, registration, and meals. Also included is \$3,500 to cover a State-mandated requirement to make monthly visits to all group homes and foster home placements, which can be reimbursed from State and Federal funds.
- 722001 Transport Prisoners/Wards of Court is recommended at \$1,800 for the costs required to transport juveniles.

FIXED ASSETS

The following fixed assets were requested by the Department but are not recommended:

15 - Computers (R) (\$12,000) to replace 15 computers that are over four years old. The replacements are not recommended to be funded in this budget and are discussed in the Information Technology budget.